

The 10 Most Important Metrics That Every Dealer and Manager Must Know!



By Gart Sutton & Curtis Sloan

How to avoid the embarrassment of not knowing the composite basics

Presented by: Gart Sutton (GSA President) & Curtis Sloan (Dealer)
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101 Different Metrics on our GSA Voyager QuickView® What are the Top-10?

1. Total Store Gross Margin (%)
2. Total Store Net Operating Profit (EBITD %)
3. Total New Units Gross Margin (%)
4. Total Pre-owned Units Gross Margin (%)
5. Finance & Insurance Gross (F&I) Profit dollars per Vehicle Sold (\$~PVS)
6. Parts Margin (%)
7. Accessory Margin (%)
8. Service Labor Margin (%)
9. Service Proficiency (%)
10. Other:

Total Store Stats	
1	Total Store Sales
2	Total Store Gross Profit \$
3	Total Store Gross Margin %
4	Gross Margin % for Prior Year
5	Selling Exp as a % of Total Sales
6	Personnel Exp as a % of Total Sales
7	Admin Exp as a % of Total Sales
8	Facility Exp as a % of Total Sales
9	Current Year's Net Operating Profit
10	Total Store Net Operating Profit (EBITD) %
11	Contribution to Gross Profit: New Sales
12	Contribution to Gross Profit: Used Sales
13	Contribution to TS Gross Profit-FINANCE
14	Contribution to TS Gross Profit-PARTS
15	Contribution to TS Gross Profit-SERVICE
16	Average Total Store Staff Headcount, YTD
17	Gross Profit \$ per Employee, YTD
18	Door Swings: % of change from Prior Year
19	Logged W/kg Contacts: % of chng from PY
20	Fin. Deals: % of Change from Prior Year
21	Capture Rate This Year
22	Cost per Door Swing
23	% of Change in TS Sales \$\$ from Prior Yr
24	% of Change in TS Gross Profit from Prior Yr
25	Change in Total Store NOP % from Prior Yr
New & Used Vehicle Dept Stats	
26	"NET" New Units Sold YTD
27	"NET" New Units Sold % of chg from PY
28	"NET" Preowned Units Sold YTD
29	"NET" Preowned Units Sold % of chg from PY
30	Total NEW and USED Gross Profit \$
31	Total New-Units Gross Margin %
32	Total Preowned-Units Gross Margin %
33	Change in Sales Dept's Selling Margin % from Prior Yr
34	% of Change in TOTAL Net UNIT Volume from Prior Yr
35	% of Change in SALES Dept NOP from Prior Yr
36	Total Adv & Promotion PVS
37	Flooring Exp PVS
38	Sales Personnel Expenses PVS
39	Contribution to Total Store Gross Profit
40	Preowned to New Ratio
41	Preowned Inventory Turn
42	New Inventory Turn
43	Average # of Customer-Facing Staff (slsm + mgrs), YTD
44	Gross Profit \$ per Employee / SALES Dept
Finance & Insurance	
45	Gross Profit YTD
46	Finance Gross Profit chg from Prior Yr
47	Personnel Expense as a % of DGPS
48	Contribution to Total Store Gross Profit
49	Gross Profit \$ PVS
50	Gross Profit % PVS
51	% of Finance Penetration
52	% of Service Contract Penetration
53	% of Prepaid Maintenance Penetration
54	% of Physical Damage Ins Penetration
55	% of Security System Penetration
56	% Financed with GAP
57	% Financed with Debt Cancellation
58	% Financed with Credit Life
59	% Financed with Credit Disability
60	PPM Paid Out to PPM GP Ratio
61	Average # of Customer-Facing Staff (slsm + mgrs), YTD
62	Gross Profit \$ per Employee / FINANCE Dept
Parts & Accessories Dept	
63	Total PG&A Sales
64	PG&A Sales - % of chg from Prior Yr
65	Total PG&A Gross Profit \$
66	Total PG&A Gross Profit PVS
67	Parts Margin %
68	Accessories Margin %
69	P&A NET Operating Profit \$
70	Personnel Expense as a % of DGPS
71	Change in Parts Dept's Selling Margin % from Prior Yr
72	% of Change in Invoice Volume from Prior Yr
73	Change in Parts Dept's NOP % from Prior Yr
74	Contribution to Total Store Gross Profit
75	% of Inventory Obsolete
76	Parts Inventory Turn
77	Accessory Inventory Turn
78	Average # of Customer-Facing Staff (slsm + mgrs), YTD
79	Gross Profit \$ per Employee / PARTS Dept
Service Dept	
80	CV Total Service Gross Profit
81	% of Change from Last Year's Gross Profit
82	Labor Margin %
83	% of Change in SERVICE Dept Margin from Prior Yr
84	% of Change in RO Volume from Prior Yr
85	% of Change in SERVICE Dept NOP from Prior Yr
86	Effective Labor Rate
87	Parts Sold to RO Ratio
88	Tires PVS
89	Batteries PVS
90	# of Billed Hours: % of Chg from PY
91	PPM Paid Out to PPM GP Ratio
92	Personnel Expense as a % of DPP
93	NOP as a % of DPP
94	Contribution to Total Store Gross Profit
95	Billed Hours per RO
96	Labor Sales per RO
97	Dept Productivity %
98	Tech Efficiency %
99	Dept Proficiency %
100	Average # of Service Staff (techs + SA's + mgrs), YTD
101	Gross Profit \$ per Employee / SERVICE Dept

Composite reporting system for
our **Best Operator Clubs (BOC)**



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Metric #1:

Total Store Gross Margin

- **Definition:** Gross Margin is the difference between revenue and cost-of-goods-sold before accounting for operating expenses.
- **Calculation:** Dealership total sales revenue minus its cost-of-goods-sold, divided by the total sales revenue (expressed as percentage).
Sales minus Cost-of-Sales equals Gross Profit (\$).
- **Fundamental Principle:** Gross Profit pays the bills!
- **Benchmark:** 25-30%



Sales



Cost-of Sales



Gross Profit



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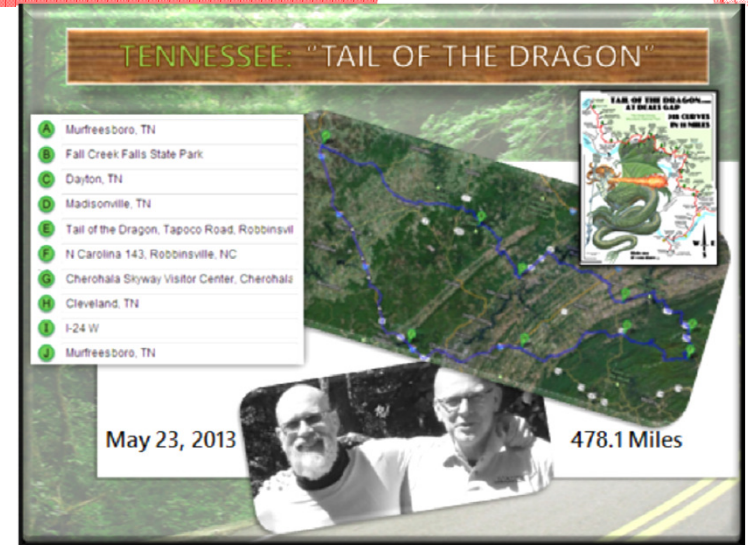


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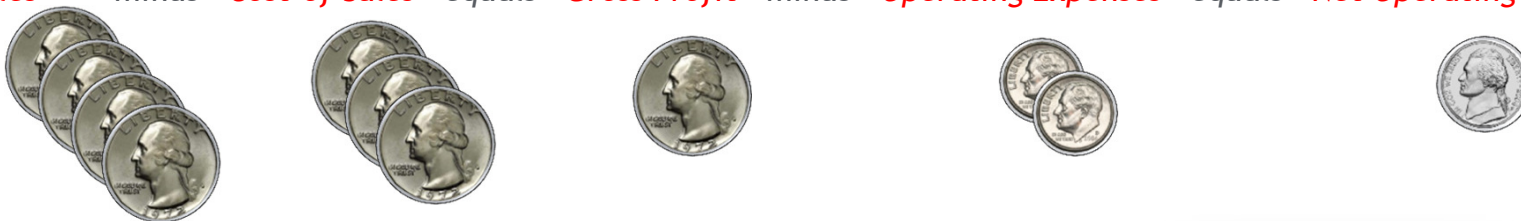


Metric #2: Total Store Net Operating Profit

- **Definition:** What dealerships earn after cost-of-goods-sold and operating expenses have been deducted.
- **Calculation:** Dealership total sales revenue minus its cost-of-goods-sold & operating expenses, divided by the total sales revenue (expressed as %).
- **Fundamental Principle:** Success is built on net-profits!
- **Benchmark:** 5% to 10%



Sales minus Cost-of Sales equals Gross Profit minus Operating Expenses equals Net Operating Profit



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Metric #3: **Total New Units** **Gross Margin**

- **Definition:** What portion of New Unit net sales dollars are left over after subtracting the cost-of-sales. The higher the better!
- **Calculation:** New Unit total sales revenue minus its cost-of-goods-sold (including prep/get-ready & shipping costs), divided by the total new unit sales revenue (expressed as %).
Sales minus Cost-of-Sales equals **Gross Profit** (expressed as \$\$).
- **Fundamental Principle:** Retail is a fair price!
- **Benchmark:** 12% to 20%



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Metric #4: Total Pre-Owned Gross Margin

- **Definition:** What portion of Used Unit net sales dollars are left over after subtracting the cost-of-sales. The higher the better!
- **Calculation:** Used Unit total sales revenue minus its cost-of-goods-sold (including reconditioning & transportation costs), divided by the total used unit sales revenue (expressed as %). Sales minus Cost-of-Sales equals Gross Profit (expressed as \$\$).
- **Fundamental Principle:** The real profit is made in the buy!
- **Benchmark:** 15% to 20% *Sales minus Cost-of Sales minus Concessions* equals Used Unit Gross Profit*




*Price reductions,
trade over-allowances,
free accessories &
free apparel



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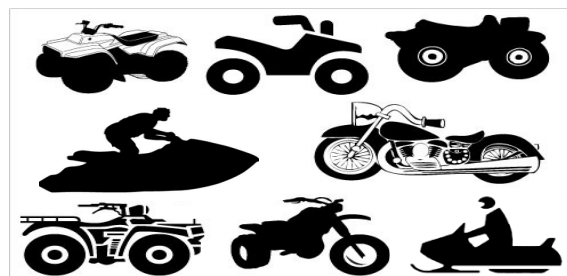


Metric #5: Finance & Insurance (F&I) Gross Profit Dollars Per-Vehicle-Sold (\$~PVS)

- **Definition:** Measurement to determine how much F&I Gross Profit is averaged for each unit sold. A high number is preferred.
- **Calculation:** Current month total F&I Gross Profit divided by total New & Used unit sales.
- **Fundamental Principle:** What did you do with the opportunities you got?
- **Benchmark:** \$450 to \$1,000 PVS



F&I Gross Profit divided by *Total New/Used Units* equals *F&I Per Vehicle Sold*



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Metric #6: Parts Margin

- **Definition:** What portion of Parts net sales dollars are left over after subtracting the cost-of-sales. The higher the better!
- **Calculation:** Parts total sales revenue minus its cost-of-goods-sold (amount paid to manufacturers/distributors), divided by the total Parts sales revenue (expressed as %).
Sales minus Cost-of-Sales equals Gross Profit (expressed as \$\$).
- **Fundamental Principle:** Unauthorized discounting is employee theft!
- **Benchmark:** 34% to 38%



Sales minus Cost-of Sales minus Concessions* equals Parts Gross Profit



*Price reductions, clearance, giveaways



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Metric #7: Accessory Margin

- **Definition:** What portion of Accessory net sales dollars are left over after subtracting the cost-of-sales. The higher the better!
- **Calculation:** Accessory total sales revenue minus its cost-of-goods-sold (amount paid to manufacturers/distributors), divided by the total Accessory sales revenue (%). Sales minus Cost-of-Sales equals Gross Profit (\$)
- **Fundamental Principle:** Obsolescence is the enemy!
- **Benchmark:** 30% to 35%



Sales minus Cost-of Sales minus Concessions* equals Accessories Gross Profit



*Price reductions, clearance, giveaways



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Metric #8: Service Department Margin (%)



- **Definition:** What portion of Service net sales dollars are left over after subtracting the cost-of-sales (Technician compensation). The higher the better!
- **Calculation:** Service total labor sales revenue minus its cost-of-goods-sold (amount paid to Technicians, excluding employee benefits), divided by the total Service labor sales revenue (%).
Labor sales minus Cost-of-Sales equals Gross Profit (\$)
- **Fundamental Principle:** Your ONLY inventory is TIME. Every day, every technician has an inventory of 8-hours. The Service Department must stand on its own as a vital Profit Center contributor.
- **Benchmark:** 70%

Labor Sales minus *Tech Pay* equals *Service Gross Profit*



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101 Different Metrics on our GSA Voyager QuickView®

What is in your Top-10?

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Composite reporting system for
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OUR VOYAGER COMPOSITE REPORTING SYSTEM

GSA Login

Email:

Password:

[Forgot Your Password?](#)

GSA Voyager 5 BEST OPERATORS CLUB

Group: BOC 1 Current period: November 2013 Dealer: S Motorcycle & ATV (3) change

Nothing new except a NEW VOYAGER

Management Tools

Voyager 5 Manual

Sales Department

F&I Department

P&A Department

Service Department

General Dealership

GSA Policy

Video And Tutorials

Tutorial: Real Time Input

Tutorial: Password Reset

GSA Voyager 5

Group: BOC 1 Current period: November 2013 Dealer: S Motorcycle & ATV (3) change

Period Input Stats

BOC 1 Go November 2013

- Dealer (4)
- Dealer (29)
- Dealer (38)
- Dealer (39)
- Dealer (30)
- Dealer (37)
- Dealer (7)
- Dealer (24)
- Dealer (18)
- Dealer (31)

GSA Voyager 5 BEST OPERATORS CLUB

Group: BOC 1 Current period: December 2013 Dealer: S Motorcycle & ATV (3) change

Edit this month input

of Sales Mgrs: # of Sales Support Staff: # of Sales Employees:

Door Swings: Working Contacts: Write Ups: Closes: Deliveries: T/O's:

New (Dept 10)

	C/M \$	C/M Units	Inv. \$	Inv. Units
Sales				
New Motorcycles	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
New ATV	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
New Scooter	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
New UTV (side-by-side)	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
New Snowmobile	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
New Trailers (was "Sleds")	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
New PWC	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

GSA Voyager 5 BEST OPERATORS CLUB

Group: BOC 1 Current period: October 2013 Dealer: S Motorcycle & ATV (3) change

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total Store Gross Profit \$	4,411,377	1,218,822	2,072,654	2,093,524	683,963	1,424,114	1,192,834	1,120,524	454,484	1,210,822	1,761,911	1,382,961	1,810,230	1,188,359
Total Store Gross Margin %	23.8%	24.1%	26.3%	25.5%	24.1%	23.9%	26.6%	24.8%	24.1%	26.7%	22.8%	21.3%	24.4%	26.7%
Gross Margin % for Prior Year	20.9%	24.4%	26.2%	23.8%	24.8%	24.7%	0.0%	0.0%	28.0%	27.0%	24.4%	25.7%	22.4%	20.1%
Selling Exp as % of Total Sales	4.7%	4.1%	3.1%	2.4%	2.3%	3.1%	3.2%	2.3%	4.1%	3.9%	3.7%	4.1%	2.9%	2.9%
Personnel Exp as % of Total Sales	9.2%	9.5%	9.7%	9.5%	12.0%	9.2%	9.3%	9.3%	9.1%	9.3%	9.3%	9.3%	9.3%	9.3%
Admin Exp as % of Total Sales	3.0%	3.1%	2.8%	4.9%	3.2%	3.0%	3.0%	3.0%	3.0%	3.0%	2.4%	2.4%	2.9%	3.1%
Facility Exp as % of Total Sales	3.3%	3.9%	2.7%	2.6%	3.0%	3.7%	3.2%	3.9%	4.0%	3.5%	3.2%	3.4%	2.9%	3.3%
Current Year's Net Operating Profit	214,320	189,485	364,441	477,433	154,230	343,141	129,273	217,482	238,912	37,344	244,553	-46,921	421,869	176,364
Total Store Net Operating Profit (EBITDA) %	3.6%	3.7%	5.1%	5.5%	3.7%	5.4%	4.2%	4.9%	5.1%	4.8%	5.2%	4.9%	5.2%	4.9%
Contribution to Gross Profit: New Sales	26.8%	11.6%	19.3%	26.1%	24.0%	31.9%	24.1%	19.3%	31.5%	20.5%	32.2%	24.3%	26.6%	21.7%
Contribution to Gross Profit: Used Sales	12.3%	24.2%	33.8%	13.1%	9.0%	9.9%	8.1%	12.3%	18.7%	17.0%	7.9%	7.0%	8.1%	28.5%
Contribution to S Gross Profit: FINANCE	11.9%	11.4%	15.1%	14.1%	3.3%	20.6%	13.3%	12.8%	12.7%	9.0%	9.6%	8.5%	14.6%	14.2%
Contribution to S Gross Profit: ADVERT	19.2%	30.8%	34.2%	29.9%	32.4%	24.9%	30.8%	31.9%	19.9%	28.0%	28.9%	42.8%	31.4%	41.9%
Average Total Store Staff Headcount YTD	90,317	90,303	114,424	112,993	96,220	100,440	96,210	103,344	93,000	93,000	91,800	91,800	90,300	90,300
Gross Profit \$ per Employee YTD	18	14	16	16	17	16	15	16	16	16	16	16	16	16
Door Swings: % of change from Prior Year	-2.1%	-2.0%	10.6%	-4.0%	5.0%	11.0%	0.0%	0.0%	-40.0%	7.0%	-7.0%	-12.0%	-19.0%	53.0%
Logged Wring Contacts: % of change from PY	-4.0%	0.0%	0.0%	9.5%	0.0%	0.0%	0.0%	0.0%	14.0%	-12.0%	-12.0%	-1.0%	-9.0%	30.0%
Fin. Deal: % of change from Prior Year	2.1%	0.0%	14.1%	1.9%	11.0%	10.1%	0.0%	0.0%	22.2%	10.0%	-0.4%	1.6%	10.5%	-10.5%
Capture Rate This Year	1.3%	1.3%	1.5%	1.6%	0.8%	1.3%	1.1%	1.0%	2.3%	2.0%	1.6%	1.3%	1.4%	1.5%
Cost per Door Swing	\$20.88	\$25.11	\$43.09	\$41.09	\$14.78	\$25.16	\$27.43	\$40.71	\$50.41	\$36.15	\$37.77	\$26.11	\$10.44	\$19.12
% of Change in S Sales \$B from Prior Yr	3.1%	1.7%	11.8%	1.9%	2.4%	21.3%	2.2%	3.4%	18.0%	3.4%	-8.4%	3.9%	13.3%	-7.4%
% of Change in S Gross Profit from Prior Yr	-2.1%	0.0%	1.7%	-0.2%	-2.8%	3.1%	0.0%	0.0%	-1.9%	-10.9%	2.9%	-19.3%	3.3%	2.1%
Change in Total Store NOP % from Prior Yr	-4.1%	-13.9%	23.1%	20.0%	44.1%	0.0%	0.0%	12.1%	42.4%	-20.6%	-20.6%	-20.6%	-20.6%	-20.6%

GSA Voyager 5 BEST OPERATORS CLUB

Group: BOC 1 Current period: October 2013 Dealer: S Motorcycle & ATV (3) change

Total Store Gross Profit: \$

2013 2012 Benchmark TBOC

GSA Voyager 5 BEST OPERATORS CLUB

Group: BOC 1 Current period: October 2013 Dealer: S Motorcycle & ATV (3) change

New & Used Vehicle Dept Stats

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
"NET" New Units Sold YTD	362	317	560	396	203	413	288	317	327	89	351	448	791	309
"NET" New Units Sold % of chg from PY	22.3%	9.7%	55.2%	10.9%	-16.7%	35.9%	100.0%	100.0%	29.9%	65.4%	-100.0%	14.2%	6.2%	7.9%
"NET" Pre-owned Units Sold YTD	156	240	111	39	136	99	120	150	90	41	134	151	400	171
"NET" Pre-owned Units Sold % of chg from PY	4.9%	-13.1%	49.2%	6.0%	-23.3%	-16.1%	100.0%	100.0%	15.9%	-21.3%	-21.3%	-4.8%	-17.0%	-31.9%
Total New and Used Gross Profit \$	598,096	590,348	799,022	581,643	225,613	586,523	382,833	360,363	500,549	165,788	500,950	530,348	941,596	694,600
Total New Units Gross Margin %	12.1%	12.3%	13.7%	14.6%	12.0%	12.1%	12.0%	13.3%	12.2%	13.0%	12.2%	13.2%	13.2%	14.4%
Total Pre-owned Units Gross Margin %	20.0%	19.7%	23.5%	20.2%	24.2%	21.0%	21.1%	21.4%	21.4%	20.2%	19.2%	19.4%	18.8%	19.2%

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